
Goal: HUMAN AND FAMILY DEVELOPMENT***Desired Community Condition(s)*****Residents are literate and educated and engaged in the educational processes.****Program Strategy:PUBLIC LIBRARY**

23506

Provide the public with convenient, free access to information needed for daily living and decision making, and to stimulate new interests and create new knowledge.

Department: CULTURAL SERVICES***Service Activities***

Library Projects

Bernalillo County Library Services

City Library Services

Strategy Purpose and Description

Provide the public with convenient, free access to information needed for daily living and decision making, to stimulate new interest, and create new knowledge by providing public libraries. Employ staff who are educated and trained to provide services in an effective manner and who help customers to use libraries, library materials and services appropriately to enrich and improve their lives.

Changes and Key Initiatives

Library services have forever changed by offering SmartCard access to the Internet and Web access to information and services, 24 hours a day, seven days a week. Library materials collections and services now reflect customer use patterns, within current budgetary restraints. Children's reading programs are popular and help improve literacy. Customer use continues to grow each year.

Input Measure (\$000's)

2001	110	110 GENERAL FUND	9,161
2001	225	225 CULTURAL AND RECREATIONAL PROJECTS	63
2002	110	110 GENERAL FUND	8,123
2002	225	225 CULTURAL AND RECREATIONAL PROJECTS	63
2002	265	265 OPERATING GRANTS FUND	53
2003	110	110 GENERAL FUND	8,312
2003	225	225 CULTURAL AND RECREATIONAL PROJECTS	33
2003	265	265 OPERATING GRANTS FUND	41
2004	110	110 GENERAL FUND	9,226
2004	225	225 CULTURAL AND RECREATIONAL PROJECTS	66
2004	265	265 OPERATING GRANTS FUND	62
2005	110	110 GENERAL FUND	9,777
2005	225	225 CULTURAL AND RECREATIONAL PROJECTS	249
2005	265	265 OPERATING GRANTS FUND	47
2006	110	110 GENERAL FUND	10,083
2006	225	225 CULTURAL AND RECREATIONAL PROJECTS	133
2006	265	265 OPERATING GRANTS FUND	46

<i>Strategy Outcome</i>	<i>Measure</i>	<i>Year</i>	<i>Project</i>	<i>Mid Year</i>	<i>Actual</i>	<i>Notes</i>
Customers have materials to meet informational, and educational needs at City and County Libraries.	<i>Library materials budget</i> <i>Materials funding approved in General Obligation Bond Cycles to buy new and replacement books to meet customer needs</i>	2001			\$2,000,000	
		2002	\$2,000,000		\$1,996,764	
		2003	\$2,500,000		\$1,997,558	Bernalillo County reduced funding by 50% or \$1,000,000 in 2002.
		2004	\$2,000,000	50% expend	\$2,000,000	
		2005	\$2,000,000	1,250,000	2,500,000	
		2006	\$2,500,000			

<i>Strategy Outcome</i>	<i>Measure</i>	<i>Year</i>	<i>Project</i>	<i>Mid Year</i>	<i>Actual</i>	<i>Notes</i>
Customers have support from trained staff to effectively use library resources.	<i>Reference questions</i>	2001			650,000	
		2002	683,000		419,872	
		2003	700,000		466,355	Extended vacancies in staffing during the hiring freeze reduced this number.
		2004	600,000	363,000	524,088	
		2005	600,000	424,375	572,287	
		2006	600,000			

Strategy Outcome	Measure	Year	Project	Mid Year	Actual	Notes
Customers believe libraries should be clean, safe, attractive and ADA accessible.	<i>Library renovation funds</i>	2001			\$400,000	<i>projected outcome measure is in bond funds</i>
	<i>Library buildings are heavily used and require regular maintenance and improvements. Renovation bond funds and operational budgets will be used to improve library buildings and meet ADA standards</i>					
		2002	\$400,000		\$350,000	<i>projected outcome measure is in bond funds</i>
		2003	\$750,000		\$300,000	<i>projects were still in development in FY 03</i>
		2004	\$330,000	planning und	\$243,155	<i>projected outcome measure is in bond funds</i>
	<i>Library buildings are heavily used and require regular maintenance and improvements. Renovation bond funds and operational budgets will be used to improve the Main Library and Wyoming Branch. Water conservation improvements are a priority.</i>	2005	\$1,350,000	\$115,000	1,616,241	<i>This figure includes encumbered funds for the Main Library renovation</i>
		2006	400,000			

Goal: HUMAN AND FAMILY DEVELOPMENT

Parent Program Strategy: PUBLIC LIBRARY

Department: CULTURAL SERVICES

Service Activity: Library Projects

2220000

Service Activity Purpose and Description

Collect from lost materials, inter-library loans, printers and donations to replace lost materials, provide inter-library loan services, replace reader/printers as required. Donations are historically a one time small amount for specific books or materials. Also includes a cost recovery program for library public Internet access.

Changes and Key Initiatives

In FY02, the library implemented new library policies relating to borrowing materials, fines and fees. This has positively impacted controls of library materials.

Input Measure (\$000's)

2002	225	225 CULTURAL AND RECREATIONAL PROJECTS	63
2003	225	225 CULTURAL AND RECREATIONAL PROJECTS	33
2004	225	225 CULTURAL AND RECREATIONAL PROJECTS	66
2005	225	225 CULTURAL AND RECREATIONAL PROJECTS	249
2006	225	225 CULTURAL AND RECREATIONAL PROJECTS	133

Strategic Accomplishments

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Collections for lost books from customers.	2001			\$26,000	
Collections for lost books from customers.	2002	\$26,800		\$32,836	
	2003	\$26,800		\$34,271	
	2004	\$26,800	\$32,000	\$41,037	
	2005	\$26,800	\$21,520	49,532	
	2006	\$26,800			

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Interlibrary loans from other libraries.	2001			2,550	
Interlibrary loans from other libraries.	2002	2,650		2338	
	2003	2,650		3388	

	2004	2,650	2,000	1,528	
Interlibrary loans from other libraries.	2005	2,650	294	1,744	ILL has declined as the library works to purchase a collection more in line with initial customer demand.
	2006	2,650			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Sale of SmartCards for Internet access.	2004	\$9,000	\$40,000	\$54,274	
	2005	\$9,000	\$10,500	\$62,172	
	2006	\$9,000			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Number of accounts which are delinquent and owe over \$100	2001			3,660	
Number of accounts which are delinquent and owe over \$100	2002	3,500		N/A	Software is not able to capture this information.
	2003	3,500		N/A	Software could not capture this information.
	2004	4,500	5,400	5,200	This number changes each day as books are returned. Circulation has increased, and overdues have increased as well.
	2005	4,500	5,904	6,284	This number increases as use increases.
	2006	4,500			

Goal: HUMAN AND FAMILY DEVELOPMENT
Parent Program Strategy: PUBLIC LIBRARY
Department: CULTURAL SERVICES

Service Activity: Bernalillo County Library Services

2361000

Service Activity Purpose and Description

Library customers are checking out books, using computers to access the Internet and electronic databases and other resources at 17 locations in the City and the County. Customers take advantage of libraries as community meeting locations, study facilities and places to read and enjoy learning. Customers are also accessing library services via the World Wide Web, 24 hours a day, 7 days a week. The Library also provides special services such as Summer Reading Programs, Class visits, Story times, Craft and Literacy Programs. The Library's Special Collections and Center For the Book are unique Community based programs. The Library works to support a literate and well educated population. Customers are also using the library to improve their computer skills and use of Internet in both English and Spanish.

Changes and Key Initiatives

Building improvements are planned for the Main Library, Lomas-Tramway, and Wyoming Branches. Maintaining services during continued growth of demand for services continues to be a challenge. □□

Input Measure (\$000's)

2002	110	110 GENERAL FUND	995
2003	110	110 GENERAL FUND	1,012
2004	110	110 GENERAL FUND	1,140
2005	110	110 GENERAL FUND	1,139
2006	110	110 GENERAL FUND	1,139

Strategic Accomplishments

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Measures captured in SA 2362000	2005	na			
	2006	na			

Goal: HUMAN AND FAMILY DEVELOPMENT**Parent Program Strategy: PUBLIC LIBRARY****Department: CULTURAL SERVICES****Service Activity: City Library Services****2362000*****Service Activity Purpose and Description***

Library customers are checking out books, using computers to access the Internet and electronic databases and other resources at 17 locations in the City and the County. Customers take advantage of libraries as community meeting locations, study facilities and places to read and enjoy learning. Customers are also accessing library services via the World Wide Web, 24 hours a day, 7 days a week. The Library also provides special services such as Summer Reading Programs, Class visits, Story times, Craft and Literacy Programs. The Library's Special Collections and Center For the Book are unique Community based programs. The Library works to support a literate and well educated population. Customers are also using the library to improve their computer skills and use of Internet in both English and Spanish.

Changes and Key Initiatives

Building improvements are planned for the Main Library, Lomas-Tramway, and Wyoming Branches. Maintaining services during continued growth for demand of services continues to be a challenge.

Input Measure (\$000's)

2002	110	110 GENERAL FUND	7,128
2002	265	265 OPERATING GRANTS FUND	53
2003	110	110 GENERAL FUND	7,271
2003	265	265 OPERATING GRANTS FUND	41
2004	110	110 GENERAL FUND	8,086
2004	265	265 OPERATING GRANTS FUND	62
2005	110	110 GENERAL FUND	8,638
2005	265	265 OPERATING GRANTS FUND	47
2006	110	110 GENERAL FUND	8,944
2006	265	265 OPERATING GRANTS FUND	46

Strategic Accomplishments

The renovation of the Main Library is expected to be completed during FY 06.

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Book collection which is comprehensive and current.	2001			1,350,000	yr 2000; 2,304,233
	2002	1,320,000		1,326,008	
Materials collections in multiple formats which are comprehensive, popular and current.	2003	1,335,000		1,378,532	
	2004	1,335,000	1,330,000	1,304,108	
	2005	1,335,000	1,481,839	1,326,486	
	2006	1,335,000			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Circulation indicates the use of the library by customers.	2001			3,798,000	
	2002	3,912,000		3,150,628	
	2003	3,012,000		3,404,772	
Circulation indicates the use of the library by customers. As the library faces possible cuts in hours and locations, circulation could decrease correspondingly.	2004	3,200,000	1,746,108	3,620,494	<i>Circulation increased over FY 03 despite a reduction in library hours.</i>
Circulation indicates the use of the library by customers.	2005	3,500,000	2,013,294	4,178,204	
Circulation indicates the use of the library by customers. Annual circulation growth is projected at 10% due to increased hours.	2006	3,700,000			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Number of library cardholder indicates the amount of citizens actively using the library.	2001			335,000	
	2002	345,000		304,461	
Number of library cardholder indicates the amount of citizens actively using the library. Annually, this database is purged of inactive customers.	2003	340,000		349,000	
	2004	59.56%	61%	69%	<i>Population is based on Bernalillo County total figures.</i>
Number of library cardholders expressed as a percentage of population served indicates the active use of the library. Annually, this database is purged of inactive customers.	2005	61%	71%	74%	<i>This database is purged annually of inactive customers.</i>
	2006	61%			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Web site hits indicates library usage from off-site locations via the Internet.	2001			414,000	
	2002	345,000		600,000 est	
Web site hits indicates library usage from off-site locations via the Internet. This service continues to grow in popularity and citizen use.	2003	400,000		1,174,177	
	2004	600,000	300,000	2,000,000est	<i>Software only measures hits via the City's webpage. As a result, anyone who has the Library's site bookmarked and uses that way into our site is not counted. So this estimate is low.</i>
	2005	600,000	400,000est	no reliable information	<i>City web trends reports are unavailable for several months in 2004.</i>

2006 600,000

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Circulation per capita is another indicator of the level of use of the library's collection. It is calculated by dividing the total circulation by the number of residents in the library's service area.	2004	5.7	annual only	6.51	
Circulation per capita is another indicator of the level of use of the library's collection.	2005	6.3	annual only	7.51	<i>calculated by dividing the total circulation by the number of residents in the library's service area.</i>
	2006	6.3			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Membership in Friends for the Public Library	2001			725	
	2002	750		525	
	2003	600		575	
	2004	600	550	580	
	2005	600	531	568	
	2006	600			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Number of users in Library buildings	2001			1,526,000	
	2002	1,572,000		1,587,510	
	2003	1,600,000		1,767,502	
	2004	1,400,000	862,233	1,705,622	<i>Erna Fergusson Library was closed for 8 weeks during this period.</i>
Number of users in Library buildings, or attendance is expected to increase in FY 05 due to restoration of library hours.	2005	1,500,000	998,817	2,089,730	
	2006	1,750,000			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Turnover Rate * Total annual Library circulation divided by total collection. This measure indicates how well the library selects desired materials.	2001			2.82	
	2002	2.92		2.38	

2003	2.96		2.46	<i>circulation was not as high as projected, due to reductions in materials budgets.</i>
2004	2.37	annual only	2.68	<i>Annual measure</i>
2005	2.62	innual measure	2.81	
2006	2.62			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Use of the Internet to renew books, without staff intervention.	2001			145,000	
	2002	160,000		281,563	
	2003	200,000		366,945	
	2004	375,000	248,233	389,396	
	2005	375,000	186,616	433,235	
	2006	375,000			